

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

29-10-2009

11:20

Entidad 422 HOSPITAL VISTA HERMOSA		MES: SEPTIEMBRE							
Unidad Ejecutora 01 UNIDAD EJECUTORA		VIGENCIA FISCAL: 2009							
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR
CODIGO	NOMBRE	INICIAL	MES	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)
1	2	3	(+/-) 4	5	6 = (3 + 5)	7	8		
1	DISPONIBILIDAD INICIAL	3,025,071,210.00	0.00	559,373,332.00	3,584,444,542.00	0.00	3,584,444,542.00	100.00	0.00
2	INGRESOS	28,245,932,518.00	0.00	7,886,684,115.00	36,132,616,633.00	3,258,381,506.00	29,925,831,389.00	82.82	6,206,785,244.00
2-1	INGRESOS CORRIENTES	28,185,932,518.00	0.00	7,886,684,115.00	36,072,616,633.00	3,250,629,301.00	29,830,029,957.00	82.69	6,242,586,676.00
2-1-2	NO TRIBUTARIOS	28,185,932,518.00	0.00	7,886,684,115.00	36,072,616,633.00	3,250,629,301.00	29,830,029,957.00	82.69	6,242,586,676.00
2-1-2-04	Rentas Contractuales	28,170,932,518.00	0.00	7,886,684,115.00	36,057,616,633.00	3,231,729,953.00	29,751,152,792.00	82.51	6,306,463,841.00
2-1-2-04-01	Venta de Bienes, Servicios y Productos	28,170,932,518.00	0.00	3,739,621,132.00	31,910,553,650.00	3,231,729,953.00	25,854,089,809.00	81.02	6,056,463,841.00
2-1-2-04-01-01	FFDS - Atención a Vinculados	5,316,068,746.00	0.00	560,842,940.00	5,876,911,686.00	608,010,544.00	2,997,080,024.00	51.00	2,879,831,662.00
2-1-2-04-01-02	FFDS - PIC	7,015,123,640.00	0.00	0.00	7,015,123,640.00	1,153,184,622.00	7,061,452,280.00	100.66	-46,328,640.00
2-1-2-04-01-04	FFDS - APH	394,464,499.00	0.00	0.00	394,464,499.00	0.00	82,009,088.00	20.79	312,455,411.00
2-1-2-04-01-06	FFDS - Venta de Servicios sin Situación de Fondos	2,113,587,633.00	0.00	0.00	2,113,587,633.00	176,132,303.00	1,585,190,727.00	75.00	528,396,906.00
2-1-2-04-01-07	FFDS - Otros ingresos	0.00	0.00	0.00	0.00	70,000,000.00	204,010,000.00	0.00	-204,010,000.00
2-1-2-04-01-08	Régimen Contributivo - EPS	143,541,000.00	0.00	0.00	143,541,000.00	24,095,536.00	117,333,375.00	81.74	26,207,625.00
2-1-2-04-01-09	Régimen Subsidiado - ARS Capitado	9,261,627,000.00	0.00	0.00	9,261,627,000.00	1,018,187,268.00	9,460,211,499.00	102.14	-198,584,499.00
2-1-2-04-01-10	Régimen Subsidiado - ARS no Capitado	618,181,000.00	0.00	0.00	618,181,000.00	39,463,891.00	276,734,684.00	44.77	341,446,316.00
2-1-2-04-01-11	Eventos Catastróficos y accidentes de tránsito - ECAT	16,239,000.00	0.00	0.00	16,239,000.00	313,214.00	2,855,926.00	17.59	13,383,074.00
2-1-2-04-01-12	Cuotas de Recuperación y copagos	229,153,000.00	0.00	0.00	229,153,000.00	15,153,639.00	125,258,460.00	54.66	103,894,540.00
2-1-2-04-01-15	Fondo de Desarrollo Local	1,077,000,000.00	0.00	1,759,966,146.00	2,836,966,146.00	88,608,393.00	290,901,029.00	10.25	2,546,065,117.00
2-1-2-04-01-17	Otros Pagadores por Venta de Servicios	12,947,000.00	0.00	0.00	12,947,000.00	1,126,178.00	2,065,806.00	15.96	10,881,194.00
2-1-2-04-01-18	Cuentas por Cobrar Venta de Servicios	1,973,000,000.00	0.00	1,418,812,046.00	3,391,812,046.00	37,454,365.00	3,648,986,911.00	107.58	-257,174,865.00
2-1-2-04-01-18-0004	Eventos Catastróficos y Accidentes de Tránsito ECAT	11,000,000.00	0.00	5,948,244.00	16,948,244.00	0.00	7,222,091.00	42.61	9,726,153.00
2-1-2-04-01-18-0004-00	Eventos Catastróficos y Accidentes de Tránsito ECAT	11,000,000.00	0.00	5,948,244.00	16,948,244.00	0.00	7,222,091.00	42.61	9,726,153.00
2-1-2-04-01-18-0001	Fondo Financiero Distrital de Salud	650,000,000.00	0.00	271,784,085.00	921,784,085.00	0.00	1,556,702,711.00	168.88	-634,918,626.00
2-1-2-04-01-18-0001-00	Fondo Financiero Distrital de Salud	650,000,000.00	0.00	271,784,085.00	921,784,085.00	0.00	1,556,702,711.00	168.88	-634,918,626.00
2-1-2-04-01-18-0005	Fondo de Desarrollo Local	900,000,000.00	0.00	0.00	900,000,000.00	0.00	29,415,154.00	3.27	870,584,846.00
2-1-2-04-01-18-0005-00	Fondo de Desarrollo Local	900,000,000.00	0.00	0.00	900,000,000.00	0.00	29,415,154.00	3.27	870,584,846.00
2-1-2-04-01-18-0006	Otros Pagadores por Venta de Servicios	12,000,000.00	0.00	473,086.00	12,473,086.00	1,173,338.00	93,507,985.00	749.68	-81,034,899.00
2-1-2-04-01-18-0006-00	Otros Pagadores por Venta de Servicios	12,000,000.00	0.00	473,086.00	12,473,086.00	1,173,338.00	93,507,985.00	749.68	-81,034,899.00
2-1-2-04-01-18-0002	Régimen Contributivo (EPS)	40,000,000.00	0.00	26,212,956.00	66,212,956.00	141,410.00	59,778,798.00	90.28	6,434,158.00
2-1-2-04-01-18-0002-00	Régimen Contributivo (EPS)	40,000,000.00	0.00	26,212,956.00	66,212,956.00	141,410.00	59,778,798.00	90.28	6,434,158.00
2-1-2-04-01-18-0003	Régimen Subsidiado (ARS)	360,000,000.00	0.00	1,114,393,675.00	1,474,393,675.00	36,139,617.00	1,902,360,172.00	129.03	-427,966,497.00
2-1-2-04-01-18-0003-00	Régimen Subsidiado (ARS)	360,000,000.00	0.00	1,114,393,675.00	1,474,393,675.00	36,139,617.00	1,902,360,172.00	129.03	-427,966,497.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

29-10-2009

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Entidad 422 HOSPITAL VISTA HERMOSA		MES: SEPTIEMBRE							
Unidad Ejecutora 01 UNIDAD EJECUTORA		VIGENCIA FISCAL: 2009							
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL%	SALDO POR RECAUDAR
CODIGO	NOMBRE	INICIAL	MES	ACUMULADO	DEFINITIVO	MES	ACUMULADO		
1	2	3	(+/-) 4	5	6 = (3 + 5)	7	8	(9 = 8 / 6)	10 = (6 - 8)
2-1-2-04-01-18-0003-00									
2-1-2-04-99	Otras Rentas Contractuales	0.00	0.00	4,147,062,983.00	4,147,062,983.00	0.00	3,897,062,983.00	93.97	250,000,000.00
2-1-2-04-99-01	Convenios	0.00	0.00	4,147,062,983.00	4,147,062,983.00	0.00	3,897,062,983.00	93.97	250,000,000.00
2-1-2-04-99-01-0001	Convenios de Desempeño Condiciones Estructurales	0.00	0.00	3,647,062,983.00	3,647,062,983.00	0.00	3,647,062,983.00	100.00	0.00
2-1-2-04-99-01-0001-00	Convenios de Desempeño Condiciones Estructurales	0.00	0.00	3,647,062,983.00	3,647,062,983.00	0.00	3,647,062,983.00	100.00	0.00
2-1-2-04-99-01-0004	Otros convenios	0.00	0.00	500,000,000.00	500,000,000.00	0.00	250,000,000.00	50.00	250,000,000.00
2-1-2-04-99-01-0004-00	Otros convenios	0.00	0.00	500,000,000.00	500,000,000.00	0.00	250,000,000.00	50.00	250,000,000.00
2-1-2-99	Otros Ingresos no Tributarios	15,000,000.00	0.00	0.00	15,000,000.00	18,899,348.00	78,877,165.00	525.85	-63,877,165.00
2-4	RECURSOS DE CAPITAL	60,000,000.00	0.00	0.00	60,000,000.00	7,752,205.00	95,801,432.00	159.67	-35,801,432.00
2-4-1	RECURSOS DEL BALANCE	0.00	0.00	0.00	0.00	0.00	1,089,765.00	0.00	-1,089,765.00
2-4-1-03	Venta de Activos	0.00	0.00	0.00	0.00	0.00	1,089,765.00	0.00	-1,089,765.00
2-4-3	Rendimientos por Operaciones Financieras	60,000,000.00	0.00	0.00	60,000,000.00	7,752,205.00	94,711,667.00	157.85	-34,711,667.00
Total Ingresos + Disponibilidad Inicial		31,271,003,728.00	0.00	8,446,057,447.00	39,717,061,175.00	3,258,381,506.00	33,510,275,931.00	84.37	6,206,785,244.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

29-10-2009

11:19

Entidad 422 HOSPITAL VISTA HERMOSA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	31,271,003,728.00	0.00	8,446,057,447.00	39,717,061,175.00	0.00	39,717,061,175.00	1,536,718,928.00	33,718,246,032.00	84.90	2,894,472,658.00	26,729,325,622.00	67.30
3-1	GASTOS DE FUNCIONAMIENTO	10,022,513,968.00	0.00	1,277,326,546.00	11,299,840,514.00	0.00	11,299,840,514.00	612,853,262.00	10,050,094,799.00	88.94	802,276,058.00	7,990,575,285.00	70.71
3-1-1	SERVICIOS PERSONALES	3,149,167,410.00	110,000,000.00	945,549,686.00	4,094,717,096.00	0.00	4,094,717,096.00	337,934,361.00	3,534,865,971.00	86.33	356,336,470.00	3,210,339,921.00	78.40
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	1,306,513,401.00	0.00	11,760,123.00	1,318,273,524.00	0.00	1,318,273,524.00	96,845,739.00	930,216,400.00	70.56	96,845,739.00	930,216,400.00	70.56
3-1-1-01-01	Sueldos Personal de Nómina	651,595,392.00	-11,500,000.00	38,430,615.00	690,026,007.00	0.00	690,026,007.00	56,894,819.00	510,286,265.00	73.95	56,894,819.00	510,286,265.00	73.95
3-1-1-01-03	Horas Extras Dominicales Festivos Recargo Nocturno	69,167,545.00	0.00	2,969,847.00	72,137,392.00	0.00	72,137,392.00	7,137,160.00	58,478,760.00	81.07	7,137,160.00	58,478,760.00	81.07
3-1-1-01-04	Auxilio de Transporte	9,453,288.00	0.00	1,000,703.00	10,453,991.00	0.00	10,453,991.00	592,925.00	8,414,922.00	80.49	592,925.00	8,414,922.00	80.49
3-1-1-01-05	Subsidio de Alimentacion	13,506,852.00	0.00	1,061,495.00	14,568,347.00	0.00	14,568,347.00	1,048,649.00	9,496,751.00	65.19	1,048,649.00	9,496,751.00	65.19
3-1-1-01-06	Bonificación por Servicios Prestados	16,201,258.00	0.00	1,137,209.00	17,338,467.00	0.00	17,338,467.00	1,197,041.00	13,843,263.00	79.84	1,197,041.00	13,843,263.00	79.84
3-1-1-01-07	Prima Semestral	0.00	500,000.00	105,077,139.00	105,077,139.00	0.00	105,077,139.00	503,506.00	104,675,532.00	99.62	503,506.00	104,675,532.00	99.62
3-1-1-01-08	Prima de Servicios	96,247,529.00	0.00	-96,247,529.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-09	Prima de Navidad	91,571,400.00	0.00	0.00	91,571,400.00	0.00	91,571,400.00	199,029.00	3,079,873.00	3.36	199,029.00	3,079,873.00	3.36
3-1-1-01-10	Prima de Vacaciones	52,775,596.00	0.00	3,364,132.00	56,139,728.00	0.00	56,139,728.00	4,018,822.00	52,193,765.00	92.97	4,018,822.00	52,193,765.00	92.97
3-1-1-01-11	Prima Técnica	131,402,204.00	0.00	10,312,405.00	141,714,609.00	0.00	141,714,609.00	11,891,485.00	105,554,830.00	74.48	11,891,485.00	105,554,830.00	74.48
3-1-1-01-12	Prima de Antigüedad	29,541,817.00	0.00	2,351,220.00	31,893,037.00	0.00	31,893,037.00	2,563,806.00	23,437,379.00	73.49	2,563,806.00	23,437,379.00	73.49
3-1-1-01-13	Prima Secretarial	682,078.00	0.00	55,043.00	737,121.00	0.00	737,121.00	61,426.00	548,565.00	74.42	61,426.00	548,565.00	74.42
3-1-1-01-16	Vacaciones en Dinero	0.00	0.00	31,090,430.00	31,090,430.00	0.00	31,090,430.00	1,711,642.00	11,931,847.00	38.38	1,711,642.00	11,931,847.00	38.38
3-1-1-01-18	Partida de Incremento Salarial	101,812,273.00	0.00	-100,577,387.00	1,234,886.00	0.00	1,234,886.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-19	Convenciones Colectivas o Convenios	16,671,500.00	11,000,000.00	11,466,554.00	28,138,054.00	0.00	28,138,054.00	8,639,954.00	12,676,226.00	45.05	8,639,954.00	12,676,226.00	45.05
3-1-1-01-19-01	Personal Administrativo	10,000,000.00	0.00	466,554.00	10,466,554.00	0.00	10,466,554.00	0.00	4,036,272.00	38.56	0.00	4,036,272.00	38.56
3-1-1-01-19-03	Quinquenio	6,671,500.00	11,000,000.00	11,000,000.00	17,671,500.00	0.00	17,671,500.00	8,639,954.00	8,639,954.00	48.89	8,639,954.00	8,639,954.00	48.89
3-1-1-01-20	Bonificación Especial de Recreación	3,619,974.00	0.00	268,247.00	3,888,221.00	0.00	3,888,221.00	385,475.00	3,125,071.00	80.37	385,475.00	3,125,071.00	80.37
3-1-1-01-22	Reconocimiento por Permanencia en el Servicio Público	17,264,695.00	0.00	0.00	17,264,695.00	0.00	17,264,695.00	0.00	12,153,351.00	70.39	0.00	12,153,351.00	70.39
3-1-1-01-99	Otros Gastos De Personal	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	320,000.00	6.40	0.00	320,000.00	6.40
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	1,445,936,305.00	110,000,000.00	882,000,000.00	2,327,936,305.00	0.00	2,327,936,305.00	211,818,701.00	2,281,191,739.00	97.99	230,220,810.00	1,956,665,689.00	84.05
3-1-1-02-03	Honorarios	120,000,000.00	0.00	57,000,000.00	177,000,000.00	0.00	177,000,000.00	6,875,900.00	137,617,650.00	77.75	2,936,050.00	63,422,951.00	35.83
3-1-1-02-04	Remuneración Servicios Técnicos	1,325,936,305.00	110,000,000.00	825,000,000.00	2,150,936,305.00	0.00	2,150,936,305.00	204,942,801.00	2,143,574,089.00	99.66	227,284,760.00	1,893,242,738.00	88.02
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	396,717,704.00	0.00	51,789,563.00	448,507,267.00	0.00	448,507,267.00	29,269,921.00	323,457,832.00	72.12	29,269,921.00	323,457,832.00	72.12
3-1-1-03-01	Aportes Patronales Sector Privado	277,291,314.00	-6,723,887.00	22,566,101.00	299,857,415.00	0.00	299,857,415.00	19,872,256.00	225,858,527.00	75.32	19,872,256.00	225,858,527.00	75.32
3-1-1-03-01-01	Cesantías Fondos Privados	81,848,458.00	-6,723,887.00	-15,918,598.00	65,929,860.00	0.00	65,929,860.00	3,219,350.00	65,929,860.00	100.00	3,219,350.00	65,929,860.00	100.00
3-1-1-03-01-02	Pensiones Fondos Privados	76,098,654.00	0.00	13,278,964.00	89,377,618.00	0.00	89,377,618.00	6,096,156.00	58,635,708.00	65.60	6,096,156.00	58,635,708.00	65.60
3-1-1-03-01-03	Salud EPS Privadas	70,796,291.00	0.00	9,431,347.00	80,227,638.00	0.00	80,227,638.00	6,157,112.00	56,750,692.00	70.74	6,157,112.00	56,750,692.00	70.74
3-1-1-03-01-04	Riegos Profesionales Sector Privado	5,724,969.00	0.00	15,578,887.00	21,303,856.00	0.00	21,303,856.00	1,270,200.00	11,644,500.00	54.66	1,270,200.00	11,644,500.00	54.66
3-1-1-03-01-05	Caja de Compensación	42,822,942.00	0.00	195,501.00	43,018,443.00	0.00	43,018,443.00	3,129,438.00	32,897,767.00	76.47	3,129,438.00	32,897,767.00	76.47
3-1-1-03-02	Aportes Patronales Sector Público	119,426,390.00	6,723,887.00	29,223,462.00	148,649,852.00	0.00	148,649,852.00	9,397,665.00	97,599,305.00	65.66	9,397,665.00	97,599,305.00	65.66
3-1-1-03-02-01	Cesantías Fondos Públicos	29,870,912.00	6,723,887.00	21,058,247.00	50,929,159.00	0.00	50,929,159.00	1,960,774.00	25,598,789.00	50.26	1,960,774.00	25,598,789.00	50.26

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INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

29-10-2009
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Entidad 422 HOSPITAL VISTA HERMOSA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-03-02-02	Pensiones Fondos Públicos	31,650,332.00	0.00	5,693,633.00	37,343,965.00	0.00	37,343,965.00	3,139,956.00	27,373,115.00	73.30	3,139,956.00	27,373,115.00	73.30
3-1-1-03-02-03	Salud EPS Públicas	4,376,468.00	0.00	2,210,579.00	6,587,047.00	0.00	6,587,047.00	385,135.00	3,505,295.00	53.21	385,135.00	3,505,295.00	53.21
3-1-1-03-02-06	ICBF	32,117,207.00	0.00	165,435.00	32,282,642.00	0.00	32,282,642.00	2,347,083.00	24,673,280.00	76.43	2,347,083.00	24,673,280.00	76.43
3-1-1-03-02-07	SENA	21,411,471.00	0.00	95,568.00	21,507,039.00	0.00	21,507,039.00	1,564,717.00	16,448,826.00	76.48	1,564,717.00	16,448,826.00	76.48
3-1-2	GASTOS GENERALES	6,034,709,000.00	-110,000,000.00	-45,549,686.00	5,989,159,314.00	0.00	5,989,159,314.00	276,895,421.00	5,324,751,823.00	88.91	445,939,588.00	3,811,888,141.00	63.65
3-1-2-01	ADQUISICION DE BIENES Y SERVICIOS	5,982,285,000.00	-90,000,000.00	-370,549,686.00	5,611,735,314.00	0.00	5,611,735,314.00	256,578,621.00	5,263,649,503.00	93.80	440,740,432.00	3,794,625,805.00	67.62
3-1-2-01-01	Arrendamientos	350,000,000.00	0.00	73,000,000.00	423,000,000.00	0.00	423,000,000.00	10,212,500.00	415,425,098.00	98.21	34,756,638.00	376,159,584.00	88.93
3-1-2-01-02	Dotación	90,000,000.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	19,018,687.00	21.13	10,173,200.00	10,173,200.00	11.30
3-1-2-01-03	Gastos de Computador	220,000,000.00	0.00	50,000,000.00	270,000,000.00	0.00	270,000,000.00	21,667,430.00	253,327,012.00	93.82	16,804,907.00	140,540,933.00	52.05
3-1-2-01-04	Viáticos y Gastos de Viaje	9,000,000.00	-9,000,000.00	-9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-05	Gastos de Transporte y Comunicación	1,104,192,000.00	100,000,000.00	165,000,000.00	1,269,192,000.00	0.00	1,269,192,000.00	107,190,713.00	1,253,328,643.00	98.75	151,184,187.00	1,028,210,394.00	81.01
3-1-2-01-06	Impresos y Publicaciones	350,000,000.00	0.00	0.00	350,000,000.00	0.00	350,000,000.00	34,167,300.00	315,537,900.00	90.15	26,436,159.00	239,263,965.00	68.36
3-1-2-01-08	Mantenimiento y Reparaciones	2,440,000,000.00	0.00	-527,317,686.00	1,912,682,314.00	0.00	1,912,682,314.00	-12,439,676.00	1,850,206,201.00	96.73	114,369,284.00	1,083,922,614.00	56.67
3-1-2-01-08-01	Mantenimiento ESE	2,440,000,000.00	0.00	-527,317,686.00	1,912,682,314.00	0.00	1,912,682,314.00	-12,439,676.00	1,850,206,201.00	96.73	114,369,284.00	1,083,922,614.00	56.67
3-1-2-01-09	Combustibles Lubricantes y Llantas	104,000,000.00	0.00	0.00	104,000,000.00	0.00	104,000,000.00	11,000,000.00	104,000,000.00	100.00	0.00	59,647,801.00	57.35
3-1-2-01-10	Materiales y Suministros	300,000,000.00	0.00	10,000,000.00	310,000,000.00	0.00	310,000,000.00	0.00	306,682,804.00	98.93	18,463,877.00	181,326,317.00	58.49
3-1-2-01-11	Seguros	200,000,000.00	-30,000,000.00	-30,000,000.00	170,000,000.00	0.00	170,000,000.00	0.00	143,928,597.00	84.66	0.00	143,928,597.00	84.66
3-1-2-01-11-01	Seguros ESE	200,000,000.00	-30,000,000.00	-30,000,000.00	170,000,000.00	0.00	170,000,000.00	0.00	143,928,597.00	84.66	0.00	143,928,597.00	84.66
3-1-2-01-12	Servicios Públicos	486,720,000.00	-30,000,000.00	-30,000,000.00	456,720,000.00	0.00	456,720,000.00	67,515,354.00	360,587,434.00	78.95	67,627,380.00	352,823,222.00	77.25
3-1-2-01-12-01	Energía	130,000,000.00	0.00	0.00	130,000,000.00	0.00	130,000,000.00	8,001,810.00	88,757,120.00	68.27	8,024,016.00	87,057,406.00	66.97
3-1-2-01-12-02	Acueducto Alcantarillado	101,720,000.00	0.00	0.00	101,720,000.00	0.00	101,720,000.00	40,128,274.00	80,529,174.00	79.17	40,128,274.00	78,325,586.00	77.00
3-1-2-01-12-03	Aseo	25,000,000.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	1,624,720.00	18,565,740.00	74.26	1,624,720.00	16,947,060.00	67.79
3-1-2-01-12-04	Teléfono	220,000,000.00	-30,000,000.00	-30,000,000.00	190,000,000.00	0.00	190,000,000.00	16,869,470.00	166,357,320.00	87.56	16,869,470.00	164,803,030.00	86.74
3-1-2-01-12-05	Gas	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	891,080.00	6,378,080.00	63.78	980,900.00	5,690,140.00	56.90
3-1-2-01-13	Capacitación	20,000,000.00	-10,000,000.00	-10,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	3,712,000.00	37.12	0.00	3,712,000.00	37.12
3-1-2-01-14	Bienestar e Incentivos	149,261,000.00	-60,000,000.00	-60,000,000.00	89,261,000.00	0.00	89,261,000.00	0.00	86,880,650.00	97.33	174,000.00	82,382,943.00	92.29
3-1-2-01-15	Promoción Institucional	125,000,000.00	-41,000,000.00	19,000,000.00	144,000,000.00	0.00	144,000,000.00	17,265,000.00	143,424,637.00	99.60	750,800.00	91,102,480.00	63.27
3-1-2-01-16	Salud Ocupacional	22,880,000.00	-10,000,000.00	-10,000,000.00	12,880,000.00	0.00	12,880,000.00	0.00	7,589,840.00	58.93	0.00	1,431,755.00	11.12
3-1-2-01-17	Información	5,616,000.00	0.00	-5,616,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-18	Publicidad	5,616,000.00	0.00	-5,616,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02	OTROS GASTOS GENERALES	52,424,000.00	-20,000,000.00	325,000,000.00	377,424,000.00	0.00	377,424,000.00	20,316,800.00	61,102,320.00	16.19	5,199,156.00	17,262,336.00	4.57
3-1-2-02-01	Sentencias Judiciales	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Impuestos Tasas Contribuciones Derechos y Multas	42,016,000.00	-20,000,000.00	-20,000,000.00	22,016,000.00	0.00	22,016,000.00	0.00	10,103,642.00	45.89	0.00	10,103,642.00	45.89
3-1-2-02-03	Intereses y Comisiones	5,408,000.00	0.00	0.00	5,408,000.00	0.00	5,408,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-04	Impresos y Publicaciones	0.00	0.00	345,000,000.00	345,000,000.00	0.00	345,000,000.00	20,316,800.00	50,998,678.00	14.78	5,199,156.00	7,158,694.00	2.07
3-1-2-02-04-01	Otros Programas y Convenios Institucionales	0.00	0.00	345,000,000.00	345,000,000.00	0.00	345,000,000.00	20,316,800.00	50,998,678.00	14.78	5,199,156.00	7,158,694.00	2.07
3-1-4	CUENTAS POR PAGAR	838,637,558.00	0.00	377,326,546.00	1,215,964,104.00	0.00	1,215,964,104.00	-1,976,520.00	1,190,477,005.00	97.90	0.00	968,347,223.00	79.64
3-2	GASTOS DE OPERACIÓN	21,017,139,760.00	0.00	3,321,667,918.00	24,338,807,678.00	0.00	24,338,807,678.00	923,865,666.00	20,544,880,619.00	84.41	1,992,059,600.00	17,052,452,612.00	70.06

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

29-10-2009
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Entidad 422 HOSPITAL VISTA HERMOSA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-2-1	GASTOS DE COMERCIALIZACION	19,920,983,855.00	0.00	4,417,823,823.00	24,338,807,678.00	0.00	24,338,807,678.00	923,865,666.00	20,544,880,619.00	84.41	1,992,059,600.00	17,052,452,612.00	70.06
3-2-1-01	SERVICIOS PERSONALES	8,590,140,916.00	0.00	207,178,351.00	8,797,319,267.00	0.00	8,797,319,267.00	601,763,669.00	6,080,201,536.00	69.11	601,763,669.00	6,080,201,536.00	69.11
3-2-1-01-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	6,453,258,931.00	0.00	-35,376,493.00	6,417,882,438.00	0.00	6,417,882,438.00	439,436,595.00	4,458,224,870.00	69.47	439,436,595.00	4,458,224,870.00	69.47
3-2-1-01-01-01	Sueldos Personal de Nómina	3,411,237,709.00	-21,000,000.00	231,551,375.00	3,642,789,084.00	0.00	3,642,789,084.00	299,220,992.00	2,660,115,825.00	73.02	299,220,992.00	2,660,115,825.00	73.02
3-2-1-01-01-02	Gastos de Representación	58,952,893.00	0.00	5,034,635.00	63,987,528.00	0.00	63,987,528.00	5,252,129.00	43,965,889.00	68.71	5,252,129.00	43,965,889.00	68.71
3-2-1-01-01-03	Horas Extras Dominicales Festivos Recargo Nocturno Y Trabajo Suplementario	305,762,063.00	0.00	12,223,028.00	317,985,091.00	0.00	317,985,091.00	29,190,739.00	231,985,049.00	72.95	29,190,739.00	231,985,049.00	72.95
3-2-1-01-01-04	Auxilio de Transporte	17,160,000.00	0.00	1,257,128.00	18,417,128.00	0.00	18,417,128.00	1,472,617.00	12,980,412.00	70.48	1,472,617.00	12,980,412.00	70.48
3-2-1-01-01-05	Subsidio de Alimentacion	18,916,632.00	0.00	1,335,028.00	20,251,660.00	0.00	20,251,660.00	1,569,333.00	13,885,517.00	68.56	1,569,333.00	13,885,517.00	68.56
3-2-1-01-01-06	Bonificación por Servicios Prestados	111,633,643.00	0.00	5,616,411.00	117,250,054.00	0.00	117,250,054.00	5,356,546.00	89,925,452.00	76.70	5,356,546.00	89,925,452.00	76.70
3-2-1-01-01-07	Prima Semestral	0.00	0.00	515,139,860.00	515,139,860.00	0.00	515,139,860.00	2,155,866.00	487,745,684.00	94.68	2,155,866.00	487,745,684.00	94.68
3-2-1-01-01-08	Prima de Servicios	478,808,378.00	0.00	-478,808,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-1-01-01-09	Prima de Navidad	451,055,862.00	0.00	303,734.00	451,359,596.00	0.00	451,359,596.00	8,321,375.00	24,296,475.00	5.38	8,321,375.00	24,296,475.00	5.38
3-2-1-01-01-10	Prima de Vacaciones	201,040,347.00	0.00	8,700,522.00	209,740,869.00	0.00	209,740,869.00	7,852,515.00	138,509,834.00	66.04	7,852,515.00	138,509,834.00	66.04
3-2-1-01-01-11	Prima Técnica	609,317,161.00	0.00	46,694,661.00	656,011,822.00	0.00	656,011,822.00	52,652,173.00	469,431,995.00	71.56	52,652,173.00	469,431,995.00	71.56
3-2-1-01-01-12	Prima de Antigüedad	153,721,064.00	0.00	11,391,294.00	165,112,358.00	0.00	165,112,358.00	12,479,605.00	113,845,766.00	68.95	12,479,605.00	113,845,766.00	68.95
3-2-1-01-01-14	Prima de Riesgo	15,544,252.00	0.00	1,272,204.00	16,816,456.00	0.00	16,816,456.00	1,392,877.00	12,652,706.00	75.24	1,392,877.00	12,652,706.00	75.24
3-2-1-01-01-15	Otras Primas y Bonificaciones	313,997.00	0.00	0.00	313,997.00	0.00	313,997.00	8,800.00	80,800.00	25.73	8,800.00	80,800.00	25.73
3-2-1-01-01-16	Vacaciones en Dinero	0.00	21,000,000.00	94,653,658.00	94,653,658.00	0.00	94,653,658.00	11,752,041.00	80,719,328.00	85.28	11,752,041.00	80,719,328.00	85.28
3-2-1-01-01-18	Partida de Incremento Salarial	518,633,915.00	0.00	-502,567,915.00	16,066,000.00	0.00	16,066,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-1-01-01-19	Convenciones Colectivas o Convenios	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-1-01-01-19-0001	Personal Administrativo	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-1-01-01-20	Bonificación Especial de Recreación	18,951,321.00	0.00	826,262.00	19,777,583.00	0.00	19,777,583.00	758,987.00	11,354,923.00	57.41	758,987.00	11,354,923.00	57.41
3-2-1-01-01-22	Reconocimiento por Permanencia en el Servicio Público	62,209,694.00	0.00	10,000,000.00	72,209,694.00	0.00	72,209,694.00	0.00	66,729,215.00	92.41	0.00	66,729,215.00	92.41
3-2-1-01-02	SERVICIOS PERSONALES INDIRECTOS	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-1-01-02-99	Otros Gastos de Personal	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-2-1-01-03	APORTES PATRONALES AL SECTOR PRIVADO Y PUBLICO	2,126,881,985.00	0.00	242,554,844.00	2,369,436,829.00	0.00	2,369,436,829.00	162,327,074.00	1,621,976,666.00	68.45	162,327,074.00	1,621,976,666.00	68.45
3-2-1-01-03-01	APORTES PATRONALES SECTOR PRIVADO	1,549,884,250.00	-24,510,413.00	145,347,989.00	1,695,232,239.00	0.00	1,695,232,239.00	114,003,578.00	1,154,303,357.00	68.09	114,003,578.00	1,154,303,357.00	68.09
3-2-1-01-03-01-0001	Cesantías Fondos Privados	462,400,294.00	-23,839,234.00	38,546,653.00	500,946,947.00	0.00	500,946,947.00	33,692,708.00	384,123,321.00	76.68	33,692,708.00	384,123,321.00	76.68
3-2-1-01-03-01-0002	Pensiones Fondos Privados	372,023,642.00	-671,179.00	73,568,422.00	445,592,064.00	0.00	445,592,064.00	29,465,472.00	278,786,093.00	62.57	29,465,472.00	278,786,093.00	62.57
3-2-1-01-03-01-0003	Salud EPS Privadas	356,973,983.00	0.00	55,172,938.00	412,146,921.00	0.00	412,146,921.00	29,854,650.00	278,019,476.00	67.46	29,854,650.00	278,019,476.00	67.46
3-2-1-01-03-01-0004	Riegos Profesionales Sector Privado	143,202,565.00	0.00	-22,220,024.00	120,982,541.00	0.00	120,982,541.00	5,406,300.00	49,342,900.00	40.79	5,406,300.00	49,342,900.00	40.79
3-2-1-01-03-01-0005	Caja de Compensación	215,283,766.00	0.00	280,000.00	215,563,766.00	0.00	215,563,766.00	15,584,448.00	164,031,567.00	76.09	15,584,448.00	164,031,567.00	76.09
3-2-1-01-03-02	APORTES PATRONALES SECTOR PUBLICO	576,997,735.00	24,510,413.00	97,206,855.00	674,204,590.00	0.00	674,204,590.00	48,323,496.00	467,673,309.00	69.37	48,323,496.00	467,673,309.00	69.37
3-2-1-01-03-02-0001	Cesantías Fondos Públicos	83,512,624.00	23,839,234.00	47,965,691.00	131,478,315.00	0.00	131,478,315.00	7,795,271.00	80,712,952.00	61.39	7,795,271.00	80,712,952.00	61.39
3-2-1-01-03-02-0002	Pensiones Fondos Públicos	186,051,302.00	671,179.00	34,987,098.00	221,038,400.00	0.00	221,038,400.00	17,578,781.00	153,249,546.00	69.33	17,578,781.00	153,249,546.00	69.33
3-2-1-01-03-02-0003	Salud EPS Públicas	38,329,102.00	0.00	13,864,066.00	52,193,168.00	0.00	52,193,168.00	3,468,873.00	28,671,321.00	54.93	3,468,873.00	28,671,321.00	54.93
3-2-1-01-03-02-0006	ICBF	161,462,824.00	0.00	210,000.00	161,672,824.00	0.00	161,672,824.00	11,688,354.00	123,023,723.00	76.09	11,688,354.00	123,023,723.00	76.09
3-2-1-01-03-02-0007	SENA	107,641,883.00	0.00	180,000.00	107,821,883.00	0.00	107,821,883.00	7,792,217.00	82,015,767.00	76.07	7,792,217.00	82,015,767.00	76.07

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

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Entidad 422 HOSPITAL VISTA HERMOSA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-2-1-02	COMPRA DE BIENES	3,160,842,939.00	0.00	460,842,940.00	3,621,685,879.00	0.00	3,621,685,879.00	243,029,840.00	2,940,498,843.00	81.19	186,908,254.00	1,583,795,494.00	43.73
3-2-1-02-01	Medicamentos	1,800,000,000.00	-170,000,000.00	-10,000,000.00	1,790,000,000.00	0.00	1,790,000,000.00	70,000,000.00	1,431,756,835.00	79.99	100,224,456.00	573,639,985.00	32.05
3-2-1-02-02	Material Médico-Quirúrgico	1,360,842,939.00	170,000,000.00	470,842,940.00	1,831,685,879.00	0.00	1,831,685,879.00	173,029,840.00	1,508,742,008.00	82.37	86,683,798.00	1,010,155,509.00	55.15
3-2-1-03	ADQUISICIÓN DE SERVICIOS	8,110,000,000.00	0.00	2,614,942,524.00	10,724,942,524.00	0.00	10,724,942,524.00	82,139,657.00	10,438,662,708.00	97.33	1,203,387,677.00	8,855,458,165.00	82.57
3-2-1-03-01	Mantenimiento Equipos Hospitalarios	60,000,000.00	0.00	30,000,000.00	90,000,000.00	0.00	90,000,000.00	11,356,000.00	71,331,000.00	79.26	0.00	58,848,676.00	65.39
3-2-1-03-02	Servicio de Lavandería	50,000,000.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	40,053,016.00	80.11	2,368,064.00	7,123,208.00	14.25
3-2-1-03-03	Suministro de Alimentos	270,000,000.00	0.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	270,000,000.00	100.00	66,306,705.00	203,167,004.00	75.25
3-2-1-03-04	Adquisición de Servicios de Salud	150,000,000.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	149,451,740.00	99.63	8,550,100.00	60,082,000.00	40.05
3-2-1-03-05	Contratación de Servicios Asistenciales	7,400,000,000.00	0.00	2,614,942,524.00	10,014,942,524.00	0.00	10,014,942,524.00	48,250,324.00	9,822,293,619.00	98.08	1,126,162,808.00	8,463,237,277.00	84.51
3-2-1-03-06	Adquisición Otros Servicios	180,000,000.00	0.00	-30,000,000.00	150,000,000.00	0.00	150,000,000.00	22,533,333.00	85,533,333.00	57.02	0.00	63,000,000.00	42.00
3-2-1-04	COMPRA DE EQUIPO	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	1,374,600.00	2.29	0.00	0.00	0.00
3-2-1-04-01	Equipo e Instrumental Médico Quirúrgico	60,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	1,374,600.00	2.29	0.00	0.00	0.00
3-2-1-05	CUENTAS POR PAGAR COMERCIALIZACION	0.00	0.00	1,134,860,008.00	1,134,860,008.00	0.00	1,134,860,008.00	-3,067,500.00	1,084,142,932.00	95.53	0.00	532,997,417.00	46.97
3-2-3	CUENTAS POR PAGAR PRODUCCION	1,096,155,905.00	0.00	-1,096,155,905.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-4	INVERSION	231,350,000.00	0.00	3,847,062,983.00	4,078,412,983.00	0.00	4,078,412,983.00	0.00	3,123,270,614.00	76.58	100,137,000.00	1,686,297,725.00	41.35
3-4-1	DIRECTA	231,350,000.00	0.00	3,721,455,083.00	3,952,805,083.00	0.00	3,952,805,083.00	0.00	2,997,662,714.00	75.84	100,137,000.00	1,593,432,757.00	40.31
3-4-1-13	Bogotá positiva: para vivir mejor	231,350,000.00	0.00	3,721,455,083.00	3,952,805,083.00	0.00	3,952,805,083.00	0.00	2,997,662,714.00	75.84	100,137,000.00	1,593,432,757.00	40.31
3-4-1-13-01	Ciudad de Derechos	0.00	0.00	3,274,392,100.00	3,274,392,100.00	0.00	3,274,392,100.00	0.00	2,774,002,370.00	84.72	100,137,000.00	1,491,346,585.00	45.55
3-4-1-13-01-03	Fortalecimiento y provisión de los servicios de Salud	0.00	0.00	3,274,392,100.00	3,274,392,100.00	0.00	3,274,392,100.00	0.00	2,774,002,370.00	84.72	100,137,000.00	1,491,346,585.00	45.55
3-4-1-13-01-03-0633	Desarrollo de la Infraestructura hospitalaria	0.00	0.00	3,274,392,100.00	3,274,392,100.00	0.00	3,274,392,100.00	0.00	2,774,002,370.00	84.72	100,137,000.00	1,491,346,585.00	45.55
3-4-1-13-01-03-0633-01	Infraestructura	0.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-4-1-13-01-03-0633-02	Dotación	0.00	0.00	3,074,392,100.00	3,074,392,100.00	0.00	3,074,392,100.00	0.00	2,774,002,370.00	90.23	100,137,000.00	1,491,346,585.00	48.51
3-4-1-13-04	Participación	31,350,000.00	0.00	0.00	31,350,000.00	0.00	31,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-4-1-13-04-37	Ahora decidimos juntos	31,350,000.00	0.00	0.00	31,350,000.00	0.00	31,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-4-1-13-04-37-0617	Participación social por el derecho a la salud	31,350,000.00	0.00	0.00	31,350,000.00	0.00	31,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-4-1-13-04-37-0617-01	Participación social en salud	31,350,000.00	0.00	0.00	31,350,000.00	0.00	31,350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-4-1-13-06	Gestión pública efectiva y transparente	200,000,000.00	0.00	447,062,983.00	647,062,983.00	0.00	647,062,983.00	0.00	223,660,344.00	34.57	0.00	102,086,172.00	15.78
3-4-1-13-06-46	Tecnologías de la información y comunicación al servicio de la ciudad	200,000,000.00	0.00	447,062,983.00	647,062,983.00	0.00	647,062,983.00	0.00	223,660,344.00	34.57	0.00	102,086,172.00	15.78
3-4-1-13-06-46-0616	Sistema de información en Salud automatizado y en línea para Bogotá D.C.	200,000,000.00	0.00	447,062,983.00	647,062,983.00	0.00	647,062,983.00	0.00	223,660,344.00	34.57	0.00	102,086,172.00	15.78
3-4-1-13-06-46-0616-04	Plataforma Tecnológica	200,000,000.00	0.00	447,062,983.00	647,062,983.00	0.00	647,062,983.00	0.00	223,660,344.00	34.57	0.00	102,086,172.00	15.78
3-4-3	CUENTAS POR PAGAR INVERSION	0.00	0.00	125,607,900.00	125,607,900.00	0.00	125,607,900.00	0.00	125,607,900.00	100.00	0.00	92,864,968.00	73.93
4	DISPONIBILIDAD FINAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL GASTOS + DISPONIBILIDAD FINAL	31,271,003,728.00	0.00	8,446,057,447.00	39,717,061,175.00	0.00	39,717,061,175.00	1,536,718,928.00	33,718,246,032.00	84.90	2,894,472,658.00	26,729,325,622.00	67.30

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

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Entidad 422 HOSPITAL VISTA HERMOSA		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: SEPTIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
			MES 4	ACUMULADO 5									

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO